



# **City Council Finance Committee Special Meeting Agenda**

**Monday, October 26, 2015**

**City Hall – Spruce Room**

**749 Main Street**

**7:30 a.m.**

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Review of Fiscal Impact Model (continued)
- V. Adjourn

**E-Mail Distribution List:**

Robert Muckle	Malcolm Fleming
Jay Keany	Heather Balser
Ashley Stolzmann	Kevin Watson
Hank Dalton	Penney Bolte
Susan Loo	Graham Clark
Jeff Lipton	Meredyth Muth
Christopher Leh	Rita Glova
	Dawn Burgess

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**City of Louisville, Colorado**

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**SUBJECT: CITY-WIDE MARGINAL COST FISCAL MODEL**

**DATE: OCTOBER 26, 2015**

**PRESENTED BY: SCOTT ROBINSON, AICP, PLANNING AND BUILDING SAFETY  
DEPARTMENT**

**SUMMARY:**

The City contracted TischlerBise, Inc. to create a new marginal cost fiscal impact model to replace the City's current average cost model. The fiscal model is used to estimate the fiscal impacts of proposed development. The fiscal model takes proposed development by land use type (retail, office, residential, etc.) and other inputs and computes projected tax and other revenues and projected operational and capital expenditures.

The proposed fiscal model will be used by City staff in three areas:

1. Estimating City-wide fiscal impacts associated with various land use scenarios developed as part of any Comprehensive Plan Update, or Small Area Planning process;
2. Evaluating the municipal fiscal impacts anticipated with various proposed individual land development applications;
3. Clarifying the City's levels of service during City Council goal setting, budgeting, and long-range staffing analysis.

The consultant has agreed to create two models, one marginal cost model for City-wide planning and budgeting, and one average cost hybrid model for evaluating individual development proposals. The two models use the same assumptions of capacity and levels of service. The City-wide model was presented at the October 20 Finance Committee meeting, during which Committee members asked for some updates to be made to the model prior to being presented to the full City Council.

**NEW:**

At the October 20 meeting, the Finance Committee directed staff to split certain facility demands between residents and employees within the City based on their proportionate usage of the facilities. Using the Rec Center as an example, staff proposes the following methodology:

In 2014, 74.85% of visitors to the Rec Center were Louisville residents, and 25.15% were from out of town. Of the 59,200 square feet of recreational facilities, staff proposes splitting them 75/25 between future residents and employees. Based on current population and job numbers, that gives a recreation facility demand of 2.27 square feet per resident and 1.28 square feet per employee. In the model, every new resident projected would create an additional demand for 2.27 more square feet of

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Recreational Facilities, and every new employee would create an additional demand for 1.28 square feet.

Staff proposes using the same basic methodology in determining demand for the other capital facilities. Community Park Land & Improvements, Trails, and Open Space would use the same 75/25 split as Recreational Facilities. For Police Facilities, staff proposes an 80/20 split based on the calls for service generated by residents and employees. For the Library and Library Materials, staff proposes 60/40 based on data in the 2013 Library Strategic Plan indicating 60 percent of Library users are from Louisville. For the City Services Facility, staff proposes a 60/40 split based on vehicle trip generation for residential and non-residential vehicle trips. For General Government, staff proposes a similar 60/40 split based on demand estimates. Neighborhood Parks and the Arts Center demand are based solely on residential population, as discussed at the October 20 meeting.

<u>Facilities Capacity</u>								
Facility	Available Capacity	Factor	Total	Unit	Residential split	Jobs split	Per Resident	Per Job
Recreation Facilities	1%	Pop & Jobs	59,200	SF	75%	25%	2.27	1.28
Community Park Land & Improvements	20%	Pop & Jobs	9.43	Acres	75%	25%	0.0004	0.0002
Trails	20%	Pop & Jobs	53	Miles	75%	25%	0.0020	0.0011
Library	15%	Pop & Jobs	32,229	SF	60%	40%	0.99	1.11
Library Materials	1%	Pop & Jobs	91,432	Items	60%	40%	2.80	3.16
General Government	10%	Pop & Jobs	14,741	SF	80%	20%	0.60	0.25
Police Facilities	20%	Pop & Jobs	16,132	SF	80%	20%	0.66	0.28
City Service Facility	20%	Pop & Jobs	46,107	SF	60%	40%	1.41	1.59
Open Space	20%	Pop & Jobs	695	Acres	75%	25%	0.03	0.02
Neighborhood Parks	20%	Population	65	Acres	100%	0%	0.0033	N/A
Arts Center	20%	Population	6,000	SF	100%	0%	0.31	N/A

Where operational expenses are to be split between population and jobs, staff proposes using the same splits based on the program the position is associated with.

The updated model will be available at the meeting for review. Attached are updated summaries of the capital facilities, their costs, and their estimated available capacities in the model, as well as the estimated operational capacities. Facilities costs are based on the City's current insurance valuations. Staff requests the Committee request any final changes to the model and then vote to recommend approval so it may be presented to the full Council for adoption.

**ATTACHMENT(S):**

1. Capital facilities inventory

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2. Capital facilities available capacity
3. Operational available capacity

## Community Park - Land

### Community Park - Land

	Total Acreage	Misc. Improvement Replacement Cost
1 Sports Complex	24.0	\$2,160,000
2 Community Park	11.0	\$990,000
3 Heritage	10.0	\$900,000
4 Cleo Mudrock	10.0	\$900,000
5 Annette Brand	10.0	\$900,000
6 Enrietto	9.0	\$810,000
7 Recreation Center	9.0	\$810,000
8 Memory Square	2.3	\$360,000
9 Cottonwood	9.0	\$1,725,000
10 blank		
11 blank		
12 blank		
13 blank		
14 blank		
TOTAL	94.3	\$9,555,000

### Community Park - Land

Average Size Per Park

10.48

## Community Park - Improvements

### Facility Type

	Units	Unit Price	Replacement Cost
1 Baseball/Softball Field	9	\$400,000	\$3,600,000
2 Athletic Court	7	\$50,000	\$350,000
3 Picnic Shelter	10	\$50,000	\$500,000
4 Restroom	4	\$125,000	\$500,000
5 Playground	7	\$100,000	\$700,000
6 Soccer/Football	1	\$300,000	\$300,000
7 Rec Center Swimming Pool	1	\$1,200,000	\$1,200,000
8 Skate Park	1	\$693,662	\$693,662
9 In Line Skating Rink	1	\$407,830	\$407,830
10 Memory Square Pool	1	\$250,000	\$250,000
11 blank			
12 blank			
13 blank			
14 blank			
15 blank			
16 blank			
<b>TOTAL</b>	<b>42</b>	<b>\$3,576,492</b>	<b>\$8,501,492</b>

### Community Park Cost Per Acre

Miscellaneous Improvements	\$9,555,000
Athletic Improvements	\$8,501,492
<b>TOTAL VALUE</b>	<b>\$18,056,492</b>
<b>Number of Park Acres</b>	<b>94.30</b>
<b>Cost Per Acre</b>	<b>\$191,479</b>

Recreation Facilities

	<i>Total</i>	<i>Replacement Cost</i>
	<i>Sq. Ft.</i>	
1 Recreation Center	57,400	\$12,067,000
2 Memory Square	1,800	\$850,000
3 blank		
4 blank		
5 blank		
6 blank		
7 blank		
TOTAL	59,200	\$12,917,000

Cost per Square Foot	\$218
Average Size of Facility	29,600

## Open Space and Neighborhood Parks

- 1 Open Space
- 2 Neighborhood Parks

Acres	Cost per Acre	Replacement Co
695	\$40,000.00	\$27,800,000.00
65	\$190,159.07	\$12,360,339.34



## Municipal Facilities

<i>Facility</i>	<i>Square Feet</i>	<i>Cost Per Sq Ft*</i>	<i>Replacement Cost</i>
City Hall	14,741	\$293.86	\$4,331,786
Police Headquarters	16,132	\$261.05	\$4,211,276
Louisville Arts Center	6,000	\$199	\$1,194,000
City Services Building	46,107	\$310.15	\$14,300,000
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	82,980	\$290	\$24,037,062

## Library

*Facility Type*

1 Library  
2 blank  
3 blank  
4 blank  
5 blank  
6 blank  
7 blank

TOTAL

Sq. Ft.	Replacement Cost
32,229	\$11,414,390
32,229	\$11,414,390

Square Footage

Cost Per Square Foot

32,229  
\$354.17

## Library Materials

	Units	Replacement Cost
1 Library Materials	91,432	\$1,379,709
2 blank		
3 blank		
4 blank		
5 blank		
6 blank		
7 blank		
TOTAL	91,432	\$1,379,709

*Library Materials* Service Area LOS

Costper Circulation Item

\$15.09

## Trails

	<i>Lane Miles</i>	<i>Cost per Mile</i>	<i>Replacement Cost</i>
1 Soft Surface	10.35	\$42,240	\$437,184
2 Hard Surface	15.95	\$223,872	\$3,570,758
3 blank			
4 blank			
5 blank			
6 blank			
7 blank			
8 blank			
9 blank			
10 blank			
TOTAL	26.3		\$4,007,942
Lane Miles		52.6	
Average Cost Per Mile		\$152,393	

<b>Facilities Capacity</b>								
<b>Facility</b>	<b>Available Capacity</b>	<b>Factor</b>	<b>Total</b>	<b>Unit</b>	<b>Residential split</b>	<b>Jobs split</b>	<b>Per Resident</b>	<b>Per Job</b>
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<b>Operational Capacities</b>			
<b>Position</b>	<b>Factor</b>	<b>Available Capacity</b>	<b>Remaining Capacity</b>
<b>General Government</b>			
City Clerk	Fixed	N/A	
Court Coordinator	Population	2%	392 residents
City Manager	Fixed	N/A	
Deputy City Manager	Fixed	N/A	
Executive Assistant	Pop and Jobs	5%	1558 residents and employees
Public Relations	Pop and Jobs	5%	979 residents
Arts Coordinator	Population	5%	979 residents
Economic Development	Jobs	5%	579 employees
Deputy City Clerk	Fixed	N/A	
Records Management	Fixed	N/A	
HR Director	Fixed	N/A	
HR Analyst	Pop and Jobs	10%	2513 residents and employees
HR Tech	Pop and Jobs	5%	1558 residents and employees
IT Director	Fixed	N/A	
Systems Administrator	Fixed	N/A	
Network Administrator	Fixed	N/A	
IT Support Specialist	Fixed	N/A	
<b>Finance Department</b>			
Finance Director	Fixed	N/A	
Senior Accountant	Pop and Jobs	10%	3117 residents and employees
Accounts Payable	Pop and Jobs	2%	623 residents and employees
Accountant	Pop and Jobs	10%	3117 residents and employees
Accountant Tech 1	Pop and Jobs	15%	4675 residents and employees
Front Counter	Pop and Jobs	5%	1558 residents and employees
Tax Manager	Fixed	N/A	
Tax Auditor II	Jobs	25%	2895 employees
<b>Planning and Building</b>			
Planning Director	Fixed	N/A	
Planners	Fixed	N/A	
Chief Building Official	Fixed	N/A	
Combo Building Inspector	Pop and Jobs	30%	9350 residents and employees
Building Inspector	Pop and Jobs	30%	9350 residents and employees
Admin Assistant	Fixed	N/A	
Plans Examiner	Fixed	N/A	
<b>Police</b>			
Police Chief	Fixed	N/A	
Record Tech	Fixed	N/A	
Division Commander	Fixed	N/A	
Sergeants	Fixed	N/A	
Police Officers	Calls for service	50%	297 calls for service
Law Enforcement Tech	Calls for service	10%	1484 calls for service
Code Enforcement Officer	Pop and Jobs	25%	3896 residents and employees
<b>Public Works</b>			

Facilities Maintenance Manager	Fixed	N/A	
Maintenance Tech	Fixed	N/A	
Building Maintenance Tech	Facility SF	50%	19327 SF of City facilities
Public Works Director	Fixed	N/A	
Admin Assistant	Fixed	N/A	
City Engineer	Fixed	N/A	
Engineer III	Fixed	N/A	
Civil Engineer III	Fixed	N/A	
Water Resource Engineer	Fixed	N/A	
Construction Inspector	Fixed	N/A	
Engineering Assistant	Fixed	N/A	
Operations Manager	Fixed	N/A	
Operations Foreman	Fixed	N/A	
Operations Tech	Lane Miles	2%	4 lane miles
Admin Assistant	Fixed	N/A	
Mechanic	Pop and Jobs	50%	15584 residents and employees
<b>Library</b>			
Library Director	Fixed	N/A	
Public Services Supervisor	Population	2%	392 residents
Support Services Coordinator	Population	25%	4897 residents
Circulation Supervisor	Population	20%	3918 residents
Librarians	Population	15%	490 residents
Teen Services Coordinator	Fixed	N/A	
Museum Coordinator	Population	5%	979 residents
<b>Parks &amp; Rec</b>			
Parks & Rec Director	Fixed	N/A	
Admin Assistant	Fixed	N/A	
Projects Manager	Fixed	N/A	
Parks Superintendent	Fixed	N/A	
City Forester	Fixed	N/A	
Arborist	Park Acres	60%	732 acres
Rec Superintendent	Fixed	N/A	
Rec Manager	Fixed	N/A	
Rec Supervisor I	Fixed	N/A	
Marketing & Promotions	Fixed	N/A	
Facility Assistant	Fixed	N/A	
Rec Supervisor II	Fixed	N/A	
Head Lifeguard	Fixed	N/A	
Community Resource Coordinator	Fixed	N/A	